



República de Honduras

Agencia de Regulación Sanitaria
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



20/02/2026 11:28:34
Gestión: 2025

R_EGA_02_OBJFTEORG

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FECHA DESDE : 01/01/2025

HASTA: 31/12/2025

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO | TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|---------------------------|--|-----|-----|--------------|---------------|----------------------|---------------------|----------------|----------------|----------------|----------------|---------------|---------------|
| INSTITUCION : 0062 | Agencia de Regulación Sanitaria | | | | | 312,368,767.00 | 315,599,333.00 | 270,671,697.42 | 270,671,697.42 | 270,671,697.42 | 269,969,390.48 | 0.00 | 44,927,635.58 |
| PG: 01 | ACTIVIDADES CENTRALES | | | | | 227,727,559.00 | 226,516,763.00 | 184,473,620.89 | 184,473,620.89 | 184,473,620.89 | 183,771,313.95 | 0.00 | 42,043,142.11 |
| SPR: 00 | - | | | | | 227,727,559.00 | 226,516,763.00 | 184,473,620.89 | 184,473,620.89 | 184,473,620.89 | 183,771,313.95 | 0.00 | 42,043,142.11 |
| PY: 0 | - | | | | | 227,727,559.00 | 226,516,763.00 | 184,473,620.89 | 184,473,620.89 | 184,473,620.89 | 183,771,313.95 | 0.00 | 42,043,142.11 |
| ACT/OBRA: 001 | DESPACHO COMISIONADOS | | | | | 51,354,789.00 | 56,117,718.00 | 53,879,698.67 | 53,879,698.67 | 53,879,698.67 | 53,879,698.67 | 0.00 | 2,238,019.33 |
| 11100 | Sueldos Básicos | 12 | 099 | 0000 | SIN-TRF | 37,054,056.00 | 40,639,613.00 | 38,916,692.77 | 38,916,692.77 | 38,916,692.77 | 38,916,692.77 | 0.00 | 1,722,920.23 |
| 11510 | Decimotercer Mes | 12 | 099 | 0000 | SIN-TRF | 2,850,303.00 | 3,133,390.00 | 2,924,540.21 | 2,924,540.21 | 2,924,540.21 | 2,924,540.21 | 0.00 | 208,849.79 |
| 11520 | Decimocuarto Mes | 12 | 099 | 0000 | SIN-TRF | 2,850,303.00 | 3,027,985.00 | 2,917,891.71 | 2,917,891.71 | 2,917,891.71 | 2,917,891.71 | 0.00 | 110,093.29 |
| 11600 | Complementos | 12 | 099 | 0000 | SIN-TRF | 2,850,303.00 | 2,995,946.00 | 2,963,831.02 | 2,963,831.02 | 2,963,831.02 | 2,963,831.02 | 0.00 | 32,114.98 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 12 | 099 | 0000 | SIN-TRF | 4,959,528.00 | 5,474,016.00 | 5,322,609.07 | 5,322,609.07 | 5,322,609.07 | 5,322,609.07 | 0.00 | 151,406.93 |
| 11750 | Contribuciones para Seguro Social | 12 | 099 | 0000 | SIN-TRF | 790,296.00 | 846,768.00 | 834,133.89 | 834,133.89 | 834,133.89 | 834,133.89 | 0.00 | 12,634.11 |
| ACT/OBRA: 002 | GERENCIA ADMINISTRATIVA CENTRAL | | | | | 176,372,770.00 | 170,399,045.00 | 130,593,922.22 | 130,593,922.22 | 130,593,922.22 | 129,891,615.28 | 0.00 | 39,805,122.78 |
| 11100 | Sueldos Básicos | 12 | 099 | 0000 | SIN-TRF | 22,839,986.00 | 24,138,917.00 | 21,967,150.89 | 21,967,150.89 | 21,967,150.89 | 21,967,150.89 | 0.00 | 2,171,766.11 |
| 11400 | Adicionales | 12 | 099 | 0000 | SIN-TRF | 20,066,710.00 | 961,718.00 | 22,660.94 | 22,660.94 | 22,660.94 | 22,660.94 | 0.00 | 939,057.06 |
| 11510 | Decimotercer Mes | 12 | 099 | 0000 | SIN-TRF | 1,756,916.00 | 1,863,223.00 | 1,641,920.17 | 1,641,920.17 | 1,641,920.17 | 1,641,920.17 | 0.00 | 221,302.83 |
| 11520 | Decimocuarto Mes | 12 | 099 | 0000 | SIN-TRF | 1,756,916.00 | 1,859,573.00 | 1,628,994.21 | 1,628,994.21 | 1,628,994.21 | 1,628,994.21 | 0.00 | 230,578.79 |
| 11600 | Complementos | 12 | 099 | 0000 | SIN-TRF | 1,756,916.00 | 1,464,223.00 | 1,434,335.83 | 1,434,335.83 | 1,434,335.83 | 1,434,335.83 | 0.00 | 29,887.17 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 12 | 099 | 0000 | SIN-TRF | 3,057,058.00 | 3,239,186.00 | 2,779,975.13 | 2,779,975.13 | 2,779,975.13 | 2,779,975.13 | 0.00 | 459,210.87 |
| 11750 | Contribuciones para Seguro Social | 12 | 099 | 0000 | SIN-TRF | 630,717.00 | 630,717.00 | 624,119.00 | 624,119.00 | 624,119.00 | 624,119.00 | 0.00 | 6,598.00 |
| 12100 | Sueldos Básicos | 12 | 099 | 0000 | SIN-TRF | 13,402,216.00 | 24,156,106.00 | 23,892,484.85 | 23,892,484.85 | 23,892,484.85 | 23,892,484.85 | 0.00 | 263,621.15 |
| 12200 | Jornales | 12 | 099 | 0000 | SIN-TRF | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12410 | Decimotercer Mes | 12 | 099 | 0000 | SIN-TRF | 1,030,783.00 | 1,978,664.00 | 1,557,500.77 | 1,557,500.77 | 1,557,500.77 | 1,557,500.77 | 0.00 | 421,163.23 |
| 12420 | Decimocuarto Mes | 12 | 099 | 0000 | SIN-TRF | 1,030,783.00 | 850,154.00 | 825,420.72 | 825,420.72 | 825,420.72 | 825,420.72 | 0.00 | 24,733.28 |
| 12550 | Contribuciones para Seguro Social | 12 | 099 | 0000 | SIN-TRF | 536,218.00 | 943,447.00 | 943,447.00 | 943,447.00 | 943,447.00 | 943,447.00 | 0.00 | 0.00 |
| 12910 | Contratos Especiales | 12 | 099 | 0000 | SIN-TRF | 1,700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14100 | Horas Extraordinarias | 12 | 099 | 0000 | SIN-TRF | 500,000.00 | 800,000.00 | 469,426.45 | 469,426.45 | 469,426.45 | 469,426.45 | 0.00 | 330,573.55 |
| 14300 | Gastos de Representacion en el Pais | 12 | 099 | 0000 | SIN-TRF | 180,000.00 | 180,000.00 | 180,000.00 | 180,000.00 | 180,000.00 | 180,000.00 | 0.00 | 0.00 |
| 16200 | Compensaciones | 12 | 099 | 0000 | SIN-TRF | 3,000,000.00 | 3,000,000.00 | 2,368,201.39 | 2,368,201.39 | 2,368,201.39 | 2,368,201.39 | 0.00 | 631,798.61 |
| 21110 | Suministro De Energía EléCtrica | 12 | 099 | 0000 | SIN-TRF | 3,000,000.00 | 3,000,000.00 | 2,312,655.94 | 2,312,655.94 | 2,312,655.94 | 1,824,327.34 | 0.00 | 687,344.06 |
| 21200 | Agua | 12 | 099 | 0000 | SIN-TRF | 183,600.00 | 183,600.00 | 160,082.44 | 160,082.44 | 160,082.44 | 160,082.44 | 0.00 | 23,517.56 |
| 21420 | Telefonía Fija | 12 | 099 | 0000 | SIN-TRF | 198,000.00 | 198,000.00 | 144,797.71 | 144,797.71 | 144,797.71 | 144,797.71 | 0.00 | 53,202.29 |
| 21430 | Telefonía Celular | 12 | 099 | 0000 | SIN-TRF | 137,000.00 | 162,000.00 | 116,652.40 | 116,652.40 | 116,652.40 | 116,652.40 | 0.00 | 45,347.60 |
| 21440 | Télex y Telefax | 12 | 099 | 0000 | SIN-TRF | 110,400.00 | 110,000.00 | 92,000.00 | 92,000.00 | 92,000.00 | 92,000.00 | 0.00 | 18,000.00 |
| 22100 | Alquiler de Edificios, Viviendas y Locales | 12 | 099 | 0000 | SIN-TRF | 13,115,544.00 | 14,265,544.00 | 13,900,570.11 | 13,900,570.11 | 13,900,570.11 | 13,900,570.11 | 0.00 | 364,973.89 |
| 22220 | Alquiler de Equipos de Transporte, Tracción y Elevación | 12 | 099 | 0000 | SIN-TRF | 74,130.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 22250 | Alquiler de Equipo para Computación | 12 | 099 | 0000 | SIN-TRF | 850,000.00 | 850,000.00 | 655,924.10 | 655,924.10 | 655,924.10 | 655,924.10 | 0.00 | 194,075.90 |
| 22400 | Derechos sobre Bienes Intangibles | 12 | 099 | 0000 | SIN-TRF | 445,000.00 | 815,000.00 | 432,367.14 | 432,367.14 | 432,367.14 | 311,184.30 | 0.00 | 382,632.86 |
| 23100 | Mantenimiento y Reparación de Edificios y Locales | 12 | 099 | 0000 | SIN-TRF | 620,000.00 | 50,000.00 | 557.75 | 557.75 | 557.75 | 557.75 | 0.00 | 49,442.25 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 12 | 099 | 0000 | SIN-TRF | 688,000.00 | 1,303,200.00 | 628,190.54 | 628,190.54 | 628,190.54 | 628,190.54 | 0.00 | 675,009.46 |
| 23330 | Mantenimiento y Reparación de Equipos Sanitarios y de | 12 | 099 | 0000 | SIN-TRF | 800,000.00 | 940,000.00 | 915,611.09 | 915,611.09 | 915,611.09 | 915,611.09 | 0.00 | 24,388.91 |

Nota: El saldo es igual a: Presupuesto Aprobado + Modificaciones Autorizadas + Modificaciones Solicitadas - Ejecucion (Precompromiso Elaborado)



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FECHA DESDE : 01/01/2025

HASTA: 31/12/2025

ESTADO: APROBADO

Table with 12 columns: OBJETO DEL GASTO, DENOMINACION, FTE, ORG, BENEFICIARIO TRANSFERENCIA, PRESUPUESTO APROBADO, PRESUPUESTO VIGENTE, PRECOMPROMISO, COMPROMISO, DEVENGADO, PAGO, CONGELAMIENTO, SALDO. It lists various budget items and their financial details.

Nota: El saldo es igual a: Presupuesto Aprobado + Modificaciones Autorizadas + Modificaciones Solicitadas - Ejecucion (Precompromiso Elaborado)



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FECHA DESDE : 01/01/2025

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ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO | TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|----------------------|--|-----|-----|--------------|---------------|----------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 36930 | Elementos de Ferrería | 12 | 099 | 0000 | SIN-TRF | 170,000.00 | 270,566.00 | 153,844.02 | 153,844.02 | 153,844.02 | 153,844.02 | 0.00 | 116,721.98 |
| 37100 | Productos De Cemento, Asbesto, Yeso Y Otros | 12 | 099 | 0000 | SIN-TRF | 115,000.00 | 365,000.00 | 125,137.60 | 125,137.60 | 125,137.60 | 125,137.60 | 0.00 | 239,862.40 |
| 37200 | Productos de Vidrio | 12 | 099 | 0000 | SIN-TRF | 300,000.00 | 510,000.00 | 250,109.50 | 250,109.50 | 250,109.50 | 250,109.50 | 0.00 | 259,890.50 |
| 37300 | Productos Con Propiedades Aislantes | 12 | 099 | 0000 | SIN-TRF | 0.00 | 95,000.00 | 65,241.37 | 65,241.37 | 65,241.37 | 65,241.37 | 0.00 | 29,758.63 |
| 39100 | Elementos de Limpieza y Aseo Personal | 12 | 099 | 0000 | SIN-TRF | 334,800.00 | 884,800.00 | 481,571.27 | 481,571.27 | 481,571.27 | 481,571.27 | 0.00 | 403,228.73 |
| 39200 | Utiles de Escritorio, Oficina y Enseñanza | 12 | 099 | 0000 | SIN-TRF | 300,000.00 | 715,000.00 | 551,349.23 | 551,349.23 | 551,349.23 | 551,349.23 | 0.00 | 163,650.77 |
| 39300 | Utiles y Materiales Eléctricos | 12 | 099 | 0000 | SIN-TRF | 357,000.00 | 557,000.00 | 404,690.27 | 404,690.27 | 404,690.27 | 404,690.27 | 0.00 | 152,309.73 |
| 39400 | Utensilios de Cocina y Comedor | 12 | 099 | 0000 | SIN-TRF | 0.00 | 30,000.00 | 4,746.05 | 4,746.05 | 4,746.05 | 4,746.05 | 0.00 | 25,253.95 |
| 39520 | Instrumental y Material para Laboratorio | 12 | 099 | 0000 | SIN-TRF | 372,994.00 | 472,994.00 | 173,006.50 | 173,006.50 | 173,006.50 | 173,006.50 | 0.00 | 299,987.50 |
| 39540 | Otro Instrumental, Accesorios y Material Médico | 12 | 099 | 0000 | SIN-TRF | 303,440.00 | 303,440.00 | 221,407.97 | 221,407.97 | 221,407.97 | 221,407.97 | 0.00 | 82,032.03 |
| 39600 | Repuestos y Accesorios | 12 | 099 | 0000 | SIN-TRF | 1,050,000.00 | 1,455,000.00 | 829,074.33 | 829,074.33 | 829,074.33 | 829,074.33 | 0.00 | 625,925.67 |
| 41110 | Para Construcción de Bienes en Dominio Privado | 12 | 099 | 0000 | SIN-TRF | 0.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700,000.00 |
| 41210 | Edificios y Locales | 12 | 099 | 0000 | SIN-TRF | 35,000,000.00 | 13,550,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,550,000.00 |
| 41240 | Instalaciones Varias | 12 | 099 | 0000 | SIN-TRF | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 |
| 42110 | Muebles Varios de Oficina | 12 | 099 | 0000 | SIN-TRF | 689,800.00 | 689,800.00 | 294,770.93 | 294,770.93 | 294,770.93 | 294,770.93 | 0.00 | 395,029.07 |
| 42120 | Equipos Varios de Oficina | 12 | 099 | 0000 | SIN-TRF | 300,000.00 | 660,000.00 | 204,415.03 | 204,415.03 | 204,415.03 | 204,415.03 | 0.00 | 455,584.97 |
| 42140 | Electrodomésticos | 12 | 099 | 0000 | SIN-TRF | 200,000.00 | 200,000.00 | 10,350.00 | 10,350.00 | 10,350.00 | 10,350.00 | 0.00 | 189,650.00 |
| 42310 | Equipo de Transporte Terrestre para Personas | 12 | 099 | 0000 | SIN-TRF | 3,200,000.00 | 2,630,000.00 | 2,568,246.90 | 2,568,246.90 | 2,568,246.90 | 2,568,246.90 | 0.00 | 61,753.10 |
| 42420 | Equipo de Laboratorio Médico | 12 | 099 | 0000 | SIN-TRF | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 42430 | Equipo de Laboratorio no Médico | 12 | 099 | 0000 | SIN-TRF | 1,500,000.00 | 390,000.00 | 181,804.21 | 181,804.21 | 181,804.21 | 181,804.21 | 0.00 | 208,195.79 |
| 42510 | Equipo de Comunicación | 12 | 099 | 0000 | SIN-TRF | 1,000,000.00 | 1,150,000.00 | 501,377.46 | 501,377.46 | 501,377.46 | 501,377.46 | 0.00 | 648,622.54 |
| 42600 | Equipos para Computación | 12 | 099 | 0000 | SIN-TRF | 2,000,000.00 | 8,200,000.00 | 6,999,001.18 | 6,999,001.18 | 6,999,001.18 | 6,999,001.18 | 0.00 | 1,200,998.82 |
| 42710 | Muebles y Equipos Educativos | 12 | 099 | 0000 | SIN-TRF | 0.00 | 50,000.00 | 1,722.70 | 1,722.70 | 1,722.70 | 1,722.70 | 0.00 | 48,277.30 |
| 42800 | Herramientas Mayores | 12 | 099 | 0000 | SIN-TRF | 361,000.00 | 361,000.00 | 87,270.40 | 87,270.40 | 87,270.40 | 87,270.40 | 0.00 | 273,729.60 |
| 42900 | Equipos para Electrificación (Medidores, Transformadores y Postes) | 12 | 099 | 0000 | SIN-TRF | 200,000.00 | 220,000.00 | 176,663.00 | 176,663.00 | 176,663.00 | 176,663.00 | 0.00 | 43,337.00 |
| 45100 | Aplicaciones Informáticas | 12 | 099 | 0000 | SIN-TRF | 10,679,820.00 | 7,679,820.00 | 6,233,522.04 | 6,233,522.04 | 6,233,522.04 | 6,233,522.04 | 0.00 | 1,446,297.96 |
| PG: 11 | REGULACIÓN Y CONTROL SANITARIO | | | | | 49,467,155.00 | 52,174,248.00 | 51,182,939.21 | 51,182,939.21 | 51,182,939.21 | 51,182,939.21 | 0.00 | 991,308.79 |
| SPR: 00 | - | | | | | 49,467,155.00 | 52,174,248.00 | 51,182,939.21 | 51,182,939.21 | 51,182,939.21 | 51,182,939.21 | 0.00 | 991,308.79 |
| PY: 0 | - | | | | | 49,467,155.00 | 52,174,248.00 | 51,182,939.21 | 51,182,939.21 | 51,182,939.21 | 51,182,939.21 | 0.00 | 991,308.79 |
| ACT/OBRA: 001 | EVALUACIÓN TÉCNICA DE AUTORIZACIONES SANITARIAS | | | | | 7,453,707.00 | 7,805,389.00 | 7,755,806.65 | 7,755,806.65 | 7,755,806.65 | 7,755,806.65 | 0.00 | 49,582.35 |
| 11100 | Sueldos Básicos | 12 | 099 | 0000 | SIN-TRF | 4,485,130.00 | 4,726,709.00 | 4,724,391.23 | 4,724,391.23 | 4,724,391.23 | 4,724,391.23 | 0.00 | 2,317.77 |
| 11510 | Decimotercer Mes | 12 | 099 | 0000 | SIN-TRF | 345,010.00 | 365,151.00 | 355,452.15 | 355,452.15 | 355,452.15 | 355,452.15 | 0.00 | 9,698.85 |
| 11520 | Decimocuarto Mes | 12 | 099 | 0000 | SIN-TRF | 345,010.00 | 364,721.00 | 349,481.09 | 349,481.09 | 349,481.09 | 349,481.09 | 0.00 | 15,239.91 |
| 11600 | Complementos | 12 | 099 | 0000 | SIN-TRF | 345,010.00 | 365,151.00 | 363,850.41 | 363,850.41 | 363,850.41 | 363,850.41 | 0.00 | 1,300.59 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 12 | 099 | 0000 | SIN-TRF | 600,318.00 | 634,677.00 | 634,489.77 | 634,489.77 | 634,489.77 | 634,489.77 | 0.00 | 187.23 |
| 11750 | Contribuciones para Seguro Social | 12 | 099 | 0000 | SIN-TRF | 106,386.00 | 122,137.00 | 111,677.25 | 111,677.25 | 111,677.25 | 111,677.25 | 0.00 | 10,459.75 |
| 26210 | Viáticos Nacionales | 12 | 099 | 0000 | SIN-TRF | 1,226,843.00 | 1,226,843.00 | 1,216,464.75 | 1,216,464.75 | 1,216,464.75 | 1,216,464.75 | 0.00 | 10,378.25 |
| ACT/OBRA: 002 | EVALUACIÓN LEGAL DE AUTORIZACIONES SANITARIAS | | | | | 42,013,448.00 | 44,368,859.00 | 43,427,132.56 | 43,427,132.56 | 43,427,132.56 | 43,427,132.56 | 0.00 | 941,726.44 |
| 11100 | Sueldos Básicos | 12 | 099 | 0000 | SIN-TRF | 30,203,056.00 | 31,857,052.00 | 31,406,973.32 | 31,406,973.32 | 31,406,973.32 | 31,406,973.32 | 0.00 | 450,078.68 |
| 11510 | Decimotercer Mes | 12 | 099 | 0000 | SIN-TRF | 2,323,306.00 | 2,462,513.00 | 2,348,695.40 | 2,348,695.40 | 2,348,695.40 | 2,348,695.40 | 0.00 | 113,817.60 |
| 11520 | Decimocuarto Mes | 12 | 099 | 0000 | SIN-TRF | 2,323,306.00 | 2,450,474.00 | 2,199,253.83 | 2,199,253.83 | 2,199,253.83 | 2,199,253.83 | 0.00 | 251,220.17 |

Nota: El saldo es igual a: Presupuesto Aprobado + Modificaciones Autorizadas + Modificaciones Solicitadas - Ejecucion (Precompromiso Elaborado)



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| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|------------------------|--|-----|-----|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|----------------------|
| 11600 | Complementos | 12 | 099 | 0000 SIN-TRF | 2,323,306.00 | 2,457,704.00 | 2,359,394.84 | 2,359,394.84 | 2,359,394.84 | 2,359,394.84 | 0.00 | 98,309.16 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 12 | 099 | 0000 SIN-TRF | 4,042,579.00 | 4,275,568.00 | 4,250,182.86 | 4,250,182.86 | 4,250,182.86 | 4,250,182.86 | 0.00 | 25,385.14 |
| 11750 | Contribuciones para Seguro Social | 12 | 099 | 0000 SIN-TRF | 797,895.00 | 865,548.00 | 862,632.31 | 862,632.31 | 862,632.31 | 862,632.31 | 0.00 | 2,915.69 |
| PG: | 12 VIGILANCIA Y FISCALIZACIÓN SANITARIA | | | | 35,174,053.00 | 36,908,322.00 | 35,015,137.32 | 35,015,137.32 | 35,015,137.32 | 35,015,137.32 | 0.00 | 1,893,184.68 |
| SPR: | 00 - | | | | 35,174,053.00 | 36,908,322.00 | 35,015,137.32 | 35,015,137.32 | 35,015,137.32 | 35,015,137.32 | 0.00 | 1,893,184.68 |
| PY: | 0 - | | | | 35,174,053.00 | 36,908,322.00 | 35,015,137.32 | 35,015,137.32 | 35,015,137.32 | 35,015,137.32 | 0.00 | 1,893,184.68 |
| ACT/OBRA: | 002 ASEGURAMIENTO SANITARIO | | | | 35,174,053.00 | 36,908,322.00 | 35,015,137.32 | 35,015,137.32 | 35,015,137.32 | 35,015,137.32 | 0.00 | 1,893,184.68 |
| 11100 | Sueldos Básicos | 12 | 099 | 0000 SIN-TRF | 23,071,594.00 | 24,498,954.00 | 23,347,432.27 | 23,347,432.27 | 23,347,432.27 | 23,347,432.27 | 0.00 | 1,151,521.73 |
| 11510 | Decimotercer Mes | 12 | 099 | 0000 SIN-TRF | 1,774,733.00 | 1,888,808.00 | 1,815,449.36 | 1,815,449.36 | 1,815,449.36 | 1,815,449.36 | 0.00 | 73,358.64 |
| 11520 | Decimocuarto Mes | 12 | 099 | 0000 SIN-TRF | 1,774,733.00 | 1,881,016.00 | 1,718,375.35 | 1,718,375.35 | 1,718,375.35 | 1,718,375.35 | 0.00 | 162,640.65 |
| 11600 | Complementos | 12 | 099 | 0000 SIN-TRF | 1,774,733.00 | 1,882,097.00 | 1,728,563.33 | 1,728,563.33 | 1,728,563.33 | 1,728,563.33 | 0.00 | 153,533.67 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 12 | 099 | 0000 SIN-TRF | 3,088,035.00 | 3,289,054.00 | 2,989,742.05 | 2,989,742.05 | 2,989,742.05 | 2,989,742.05 | 0.00 | 299,311.95 |
| 11750 | Contribuciones para Seguro Social | 12 | 099 | 0000 SIN-TRF | 623,118.00 | 653,856.00 | 637,734.05 | 637,734.05 | 637,734.05 | 637,734.05 | 0.00 | 16,121.95 |
| 12550 | Contribuciones para Seguro Social | 12 | 099 | 0000 SIN-TRF | 0.00 | 122,430.00 | 90,005.45 | 90,005.45 | 90,005.45 | 90,005.45 | 0.00 | 32,424.55 |
| 26210 | Viáticos Nacionales | 12 | 099 | 0000 SIN-TRF | 3,067,107.00 | 2,692,107.00 | 2,687,835.46 | 2,687,835.46 | 2,687,835.46 | 2,687,835.46 | 0.00 | 4,271.54 |
| TOTAL GENERAL : | | | | | 312,368,767.00 | 315,599,333.00 | 270,671,697.42 | 270,671,697.42 | 270,671,697.42 | 269,969,390.48 | 0.00 | 44,927,635.58 |

Nota: El saldo es igual a: Presupuesto Aprobado + Modificaciones Autorizadas + Modificaciones Solicitadas - Ejecucion (Precompromiso Elaborado)